

# Facilities Site Selection: MCG -- No. 500152

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Countywide  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

January 9, 2004  
9-13(03 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	406	119	62	225	100	25	25	25	25	25	0
Land	17	14	3	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction											
Other	12	3	9	0	0	0	0	0	0	0	0
Total	435	136	74	225	100	25	25	25	25	25	0

## FUNDING SCHEDULE (\$000)

Current Revenue:											
General	435	136	74	225	100	25	25	25	25	25	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for site selection for these projects: North County Depot, 3rd District Police Station, 6th District Police Station, Animal Shelter, Damascus/Clarksburg Indoor/Outdoor Pools, West County Community Recreation Center, Kensington Community Recreation Center, Silver Spring Library, Rafferty Center Reuse, Equipment Management Operations Center (EMOC), Kemp Mill Community Recreation Center, and Clarksburg Library.

### Plans and Studies

Police Facilities Plan; Recreation Facility Development Plan FY97-2010

### Cost Change

Increase due to increased complexity of the FY05 workload, and the addition of FY09-10 to this ongoing project.

### OTHER

These funds will be used for site selection only. No land will be purchased without notice to the County Council that must include the reasons why the proposed site is appropriate for the specific project being planned, including the expected size of the facility and how the site is responsive to community needs. Notice to the County Council regarding the purchase of land for the Silver Spring Library must include an evaluation of the current site. Any land acquisition will be funded initially through ALARF: MCG, then reimbursed by a future appropriation from the specific project. The County Council's Management and Fiscal Policy Committee intends to review the current processes for facility planning and site selection and may decide in future years that site selection should not continue to be a separate project.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		140
First Cost Estimate		
Current Scope	FY05	410
Last FY's Cost Estimate		310
Present Cost Estimate		435
Appropriation Request	FY05	100
Appropriation Request Est.	FY06	25
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		210
Expenditures/ Encumbrances		157
Unencumbered Balance		53
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

Department of Police  
Department of Public Libraries  
Department of Public Works and Transportation,  
Division of Capital Development  
Department of Recreation  
M-NCPPC  
Office of Management and Budget  
Regional Services Centers

### MAP

